

Youth Development Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$116,397,270	\$114,557,924	(\$1,839,346)
Total Interagency Transfers	11,071,662	14,076,788	3,005,126
Fees and Self-generated Revenues	257,980	258,550	570
Statutory Dedications	839,270	2,563,258	1,723,988
Interim Emergency Board	0	0	0
Federal Funds	388,309	388,309	0
Total	\$128,954,491	\$131,844,829	\$2,890,338
T. O.	1,650	1,362	(288)



Office of Youth Development

Comparison of Budgeted to Total Recommended

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Administrative

Provides leadership, policy development, financial management, and American Correctional Association (ACA) accreditation reporting efforts; develops and implements staffing standards/formulas for juvenile corrections services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$22,339,889	\$24,816,552	\$2,476,663
Total Interagency Transfers	0	2,561,335	2,561,335
Fees and Self-generated Revenues	54,981	55,551	570
Statutory Dedications	39,270	1,463,258	1,423,988
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$22,434,140	\$28,896,696	\$6,462,556
T. O.	44	82	38

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding and staffing associated with administration of juvenile grants. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).	Interagency Transfers	\$2,561,335
	Total	\$2,561,335
	T. O.	32
Group Benefits funding for Office of Youth Development (OYD) retirees. Transferred in accordance with the creation of Youth Development Services (Schedule 08C).	General Fund (Direct)	\$2,782,944
	Total	\$2,782,944
	T. O.	6
Staffing and professional services contracts associated with the creation of Youth Development Services (Schedule 08C).	Youthful Offender Management Fund	\$300,000
	Total	\$300,000
	T. O.	6



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To target all available resources to accommodate the need for secure juvenile beds.	Total number of secure beds for juvenile offenders available	1,193	684	(509)
To assure the efficient and effective operation and direction of various juvenile services.	Average cost per day per bed at all secure juvenile institutions	\$145.54	\$209.96	\$64.42
	Average cost per day per youth in residential programs	\$99.86	\$111.94	\$12.08
	Average cost per case in nonresidential programs	\$2,958.00	\$3,492.00	\$534.00
To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services, and juvenile community residential centers and day treatment programs.	Percentage of juvenile facilities that are ACA accredited	100%	100%	0%
	Percentage of regional offices that are ACA accredited	100%	100%	0%
	Percentage of community residential centers and day treatment programs that are ACA accredited	100%	100%	0%
To reduce recidivism among juvenile offenders.	Systemwide average monthly enrollment in GED program	269	149	(120)
	Systemwide number receiving GEDs	157	99	(58)
	Systemwide average monthly enrollment in vo-tech programs	220	158	(62)
	Systemwide number receiving vo-tech certificates	1,302	1,000	(302)
	Recidivism rate (5-year follow up)	48.4%	48.4%	0.0%

Swanson Correctional Center for Youth

Includes institution business office, incarceration, rehabilitation, health services for male juvenile offenders, and American Correctional Association (ACA) accreditation reporting efforts. Provides for the custody, control, care and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$31,622,049	\$19,295,713	(\$12,326,336)
Total Interagency Transfers	775,742	330,727	(445,015)
Fees and Self-generated Revenues	24,900	24,900	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	46,710	46,710	0
Total	\$32,469,401	\$19,698,050	(\$12,771,351)
T. O.	655	379	(276)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Closure of Swanson Correctional Center for Youth-Madison Parish Unit at Tallulah per Act 1225 of 2003 and realignment of funding to Contract Services.	General Fund (Direct)	(\$15,672,703)
	Interagency Transfers	(\$287,162)
	Total	(\$15,959,865)
Staffing associated with the transfer of the Louisiana Intensive Training and Education (LITE) program from Swanson CCY-Madison Parish Unit at Tallulah to Swanson CCY-Monroe.	T. O.	(298)
	General Fund (Direct)	\$500,000
	Total	\$500,000
Standard Salary Adjustments	T. O.	22
	General Fund (Direct)	\$2,375,500
	Total	\$2,375,500

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	Percentage of system that is ACA accredited	100%	100%	0%
	Average cost per day per juvenile offender bed	\$146.55	\$203.65	\$57.10
To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.	Capacity	318	265	(53)
	Number of offenders per juvenile corrections security officer	1.5	1.1	(0.4)
	Number of escapes	0	0	0
To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.	Average monthly enrollment in GED program	60	68	8
	Number receiving GEDs	32	25	(7)
	Average monthly enrollment in vo-tech program	80	84	4
	Number receiving vo-tech certificates	400	220	(180)

Jetson Correctional Center for Youth

Includes institution business office, incarceration, rehabilitation, health services for both male and female juvenile offenders, and American Correctional Association (ACA) accreditation reporting efforts. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$22,311,697	\$23,490,952	\$1,179,255
Total Interagency Transfers	814,454	534,138	(280,316)
Fees and Self-generated Revenues	6,000	6,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	68,065	68,065	0
Total	\$23,200,216	\$24,099,155	\$898,939
T. O.	518	468	(50)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$880,395
	Total	\$880,395
	T. O.	(50)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	Percentage of system that is ACA accredited	100%	100%	0%
	Average cost per day per juvenile offender bed	\$121.68	\$203.78	\$82.10
To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.	Capacity	520	324	(196)
	Number of offenders per juvenile corrections security officer	1.9	1.0	(0.9)
	Number of escapes	0	0	0
To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.	Average monthly enrollment in GED program	124	70	(54)
	Number receiving GEDs	90	60	(30)
	Average monthly enrollment in vo-tech program	120	80	(40)
	Number receiving vo-tech certificates	802	780	(22)

Bridge City Correctional Center for Youth

Includes institution business office, incarceration, rehabilitation, health services for male juvenile offenders, and American Correctional Association (ACA) accreditation reporting efforts. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,837,177	\$8,459,021	\$621,844
Total Interagency Transfers	171,466	140,040	(31,426)
Fees and Self-generated Revenues	3,520	3,520	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	18,684	18,684	0
Total	\$8,030,847	\$8,621,265	\$590,418
T. O.	154	154	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$497,538
	Total	\$497,538



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	Percentage of system that is ACA accredited	100%	100%	0%
	Average cost per day per juvenile offender bed	\$166.47	\$248.63	\$82.16
To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.	Capacity	130	95	(35)
	Number of offenders per juvenile corrections security officer	1.6	1.0	(0.6)
	Number of escapes	0	0	0
To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.	Average monthly enrollment in GED program	10	10	0
	Number receiving GEDs	11	11	0
To operate the Short-Term Offender Program (STOP).	Total number of participants in STOP	320	350	30
	Capacity	130	95	(35)

Field Services

Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families; includes American Correctional Association (ACA) accreditation reporting efforts.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$14,443,252	\$15,241,039	\$797,787
Total Interagency Transfers	52,188	52,736	548
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	800,000	400,000	(400,000)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$15,295,440	\$15,693,775	\$398,335
T. O.	279	279	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.	Percentage ACA accreditation of DYS	100%	100%	0%
	Cost per day per offender supervised	\$5.57	\$7.11	\$1.54
Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.	Average number of youth under supervision	7,500	6,050	(1,450)
	Number of juvenile services officers	187	194	7
	Number of investigations per month	3,000	4,317	1,317
	Average workload per month (in hours)	22,000	22,850	850

Contract Services

Provides a community-based system of care for juveniles, including both residential and nonresidential programs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$17,843,206	\$23,254,647	\$5,411,441
Total Interagency Transfers	9,257,812	10,457,812	1,200,000
Fees and Self-generated Revenues	168,579	168,579	0
Statutory Dedications	0	700,000	700,000
Interim Emergency Board	0	0	0
Federal Funds	254,850	254,850	0
Total	\$27,524,447	\$34,835,888	\$7,311,441
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of savings from Special School District #2 associated with the closure of Swanson Correctional Center for Youth-Madison Parish Unit at Tallulah per Acts 14 and 1225 of 2003.	General Fund (Direct)	\$3,681,145
	Total	\$3,681,145
Increase to budget authority for federal Title-IVE funds associated with increases to contract per diems and funding for additional contract beds. Funding received via the Department of Social Services, Office of Community Services.	Interagency Transfers	\$1,200,000
	Total	\$1,200,000
Use of anticipated fund balance in Youthful Offender Management Fund to increase community-based services for juveniles in accordance with Act 1225 of 2003.	Youthful Offender Management Fund	\$700,000
	Total	\$700,000
Closure of Swanson Correctional Center for Youth-Madison Parish Unit at Tallulah per Act 1225 of 2003 and realignment of funding to Contract Services.	General Fund (Direct)	\$1,905,296
	Total	\$1,905,296



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase the number of programs and clients served.	Number of residential contract programs	33	33	0
	Cost per day per youth in residential programs	\$99.86	\$111.94	\$12.08
	Average daily census in residential programs	465	532	67
	Number of nonresidential contract programs	21	22	1
	Cost per case in nonresidential programs	\$2,958	\$3,492	\$534
	Average daily census in nonresidential programs	405	540	135
	Number of clients served in nonresidential programs	1,694	1,976	282



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Office of Youth Development	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$2,580,778	\$6,660,922	82
	Swanson Correctional Center for Youth	2,331,624	2,360,260	24
	Jetson Correctional Center for Youth	2,580,444	2,620,658	21
	Bridge City Correctional Center for Youth	1,293,004	1,303,718	14
	Contract Services	23,254,647	34,835,888	0
	Total	\$32,040,497	\$47,781,446	141
TOTAL DISCRETIONARY		\$32,040,497	\$47,781,446	141
NON-DISCRETIONARY				
ND - Avoidance of Court Order	Administrative	\$19,452,830	\$19,452,830	0
	Swanson Correctional Center for Youth	16,964,089	17,337,790	355
	Jetson Correctional Center for Youth	20,910,508	21,478,497	447
	Bridge City Correctional Center for Youth	7,166,017	7,317,547	140
	Total	\$64,493,444	\$65,586,664	942
ND - Unavoidable Obligation	Administrative	\$2,782,944	\$2,782,944	0
	Field Services	15,241,039	15,693,775	279
	Total	\$18,023,983	\$18,476,719	279
TOTAL NON-DISCRETIONARY		\$82,517,427	\$84,063,383	1,221
Grand Total		\$114,557,924	\$131,844,829	1,362



